Annual Report
2007–2008

COMMUNITY LIVING
BRITISH COLUMBIA

Embracing Citizenship

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Core Business

- Community Living British Columbia (CLBC) impacts the lives of thousands of BC citizens.
- We provide community living services to individuals with developmental disabilities and children and youth with special needs and their families.
- CLBC supports over 21,000 individuals with developmental disabilities.
- Our services are delivered through a network of over 4,700 contracted service providers.
- Over 93% of CLBC's $688 million expenditures are directed to programs and services.
- In a recent Omnibus Survey, 80% of the respondents agreed that people with developmental disabilities should be fully integrated into the community.

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Overview of Performance Highlights

Over the past three years, Community Living British Columbia (CLBC) enhanced our contract management accountability resulting in ongoing savings of $19 million, which has been re-invested in supports to individuals.

A 2007/2008 survey of the people served by CLBC found that 66.5% of respondents were either satisfied or very satisfied with CLBC services. This is up from 63.3% in 2006.

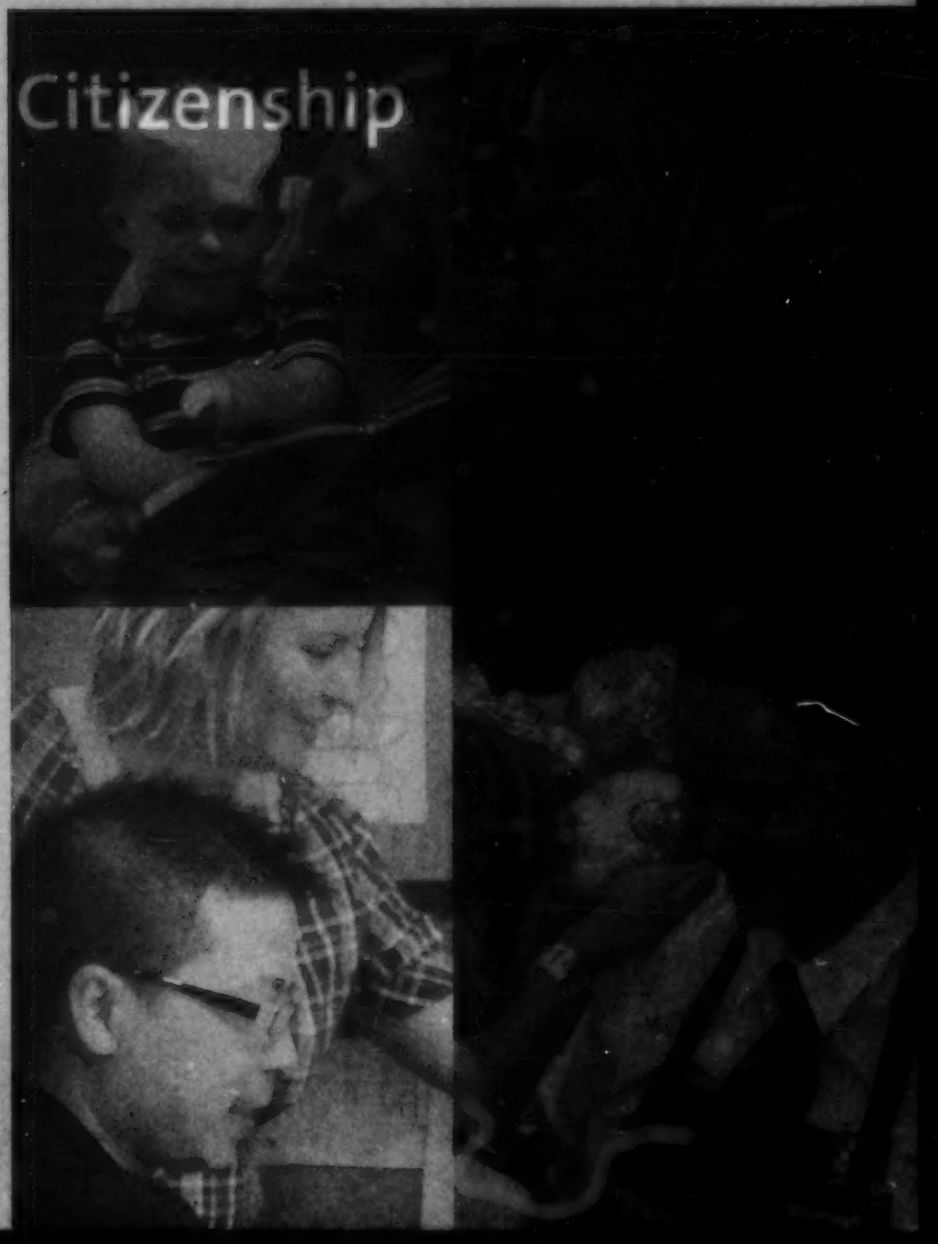
CLBC established The Family Leadership Intern position to provide CLBC with a family perspective in the development of policy, programs and services that impact individuals with developmental disabilities and their families.

CLBC developed a multi-media advertising campaign to promote awareness and inclusion of individuals with developmental disabilities in communities across the province. Two of the public service announcements have been honoured with awards. "Jerry's Story," the television commercial, received a Silver Retail Commercial Award from the Television Bureau of Canada in February. The male and female versions of the radio commercial called "My Voice" were nominated in multiple categories at the national Radio Marketing Bureau's Crystal Awards. The female version won a gold statue for Creative Use of Sound and a silver statue for Best Public Service Announcement.

In 2006/07 the Government of British Columbia provided $30 million to CLBC to establish a Family Independence Fund whose purpose was to provide one-time only grants to eligible families to help them keep their children or young adults at home. The Giving In Action Society administers the granting process on behalf of the Vancouver Foundation. A total of $5.5 million in grant dollars for 163 families was approved between April 1, 2007 and March 31, 2008.

Embracing Citizenship

To help us tell the CLBC story, we've chosen the theme "embracing citizenship." Throughout our annual report, four stories from around British Columbia feature how our work helps people with developmental disabilities achieve citizenship in a meaningful way. These personal stories also illustrate how we all benefit from the inclusion of all British Columbians in our communities.



Message from the Board Chair

In 2007-08 our committed staff and service providers supported 11,407 adults with developmental disabilities and 9,841 children and youth with special needs and their families. Through this work, we are all learning more about the concept of citizenship and how it benefits us to include everyone in our communities.

At CLBC we "embrace" citizenship because it emphasizes equality, inclusion and contribution. True citizens enjoy the many benefits of citizenship — a sense of belonging in their community, an identity and a sense of place. But true citizens also have responsibilities to their community such as supporting others, participating in our democratic process, volunteering in community activities and sharing their unique talents with others. British Columbians with developmental disabilities also want and deserve all aspects of citizenship — both benefits and the responsibilities. And we'll be a stronger society when we're able to achieve this goal.

Individualized Programs and Services

CLBC continues to improve how supports and services are organized and delivered in BC. Our new service delivery model enables those we serve to have a meaningful say in this process. We are encouraging individuals and families to explore their dreams and ambitions as they begin to identify the services that they might need. Asking the right questions and providing people with a variety of options helps them to have greater control over their lives.

"Discovery Goal-Based Planning" is a powerful new tool launched by CLBC over the past year. The Discovery Goal-Based Planning approach is a process that helps people develop measurable goals by identifying their needs, wants, strengths and assets. Then, necessary supports and services available in the community and from CLBC are identified with an evaluation plan to measure the achievement of the goals.

Discovery Goal-Based Planning is acknowledged as a productive way to explore an individual's dreams, allowing unique elements of each person to drive the planning process.

Using this planning approach, CLBC is striving to strike a balance between "formal" support structures such as assistance in finding employment, respite care, help with community inclusion and residential services; and, "informal" support structures like social clubs, community centre programs, faith groups, volunteering and hobbies. This combination of informal and formal supports mirrors how most people live their lives and allows for increased innovation in developing services that promote community inclusion and citizenship.

CLBC recognizes the need for more creativity in the search for more effective individualized supports. CLBC also acknowledges that increased evaluation and monitoring of how personal goals are achieved will help with satisfaction and accountability. To accomplish this, all CLBC facilitators will be trained in Discovery Goal-Based Planning to assist individuals and their families to meet their needs. Discovery Goal-Based Planning

will become standard practice in planning starting in 2008.

While we continue to make significant progress in supporting those we serve, CLBC faces significant challenges as demand for services has been increasing and continued growth is expected due to population growth, increased awareness and identification of those who need support and individuals with disabilities ageing, leading to complex support needs that must be addressed. Families and others that care for those with disabilities are also ageing, placing further stress on the system.

CLBC has developed strategies to address these challenges, many of which will take a period of years to have a significant impact. Some individuals and families are receiving targeted amounts of flexible funding through individualized funding and direct payments. More proactive person-centred planning and the introduction of an effective and comprehensive information management system are also helping to develop more flexible and cost effective options.

The development of community-based crises response networks will play an important role and help CLBC to reduce the cost per person served by decreasing reliance on more costly traditional service models. This will enable CLBC to focus on what is really needed — community support that facilitates meaningful community involvement and contribution.

Informal safeguards occur when everyday citizens, families or friends work together to help reduce vulnerability of a person needing or wanting support through regular contact. CLBC is taking an active role within its organization and the community to promote a "safeguarding mentality."

CLBC continues to strengthen its relationships with its government partners. Cost sharing agreements have been established between the Ministry of Health and CLBC where a joint mandate exists. We are also partnering with the Ministry of Employment and Income Assistance (MEIA) in a Personal Support Centre demonstration project to coordinate access to equipment and assistive devices and an initiative to increase employment opportunities for youth and adults with developmental disabilities. Real work for real pay is the goal.

We strive to maximize the benefits of public funds and are pleased to report CLBC closed the fiscal year end with a balanced budget on total expenditures of $688 million.

This includes: $638 million for direct services: $564 million for adults and $74 million for children and their families.

Informal safeguards can help to keep you safe from harm in your life.

CLBC's vision of "good lives in welcoming communities" means full citizenship where people with developmental disabilities lead good lives, have rich relationships with friends and family, and have choices in how they live and work. Feeling safe and confident in one's home and community is a big part of achieving this vision of full citizenship. Safeguards help people do that because they can play an important role in building a better life for people who are vulnerable.

Staying Safe

CLBC has developed both formal and informal safeguards that help people stay safe. *Formal safeguards* provided by CLBC are things like policy, critical incident reports, standards and monitoring of services done by analysts. Personal and family-centred plans are another formal safeguard that can help to address individual vulnerabilities.

Ninety-three percent of CLBC's budget is used to provide supports and services that assist those we serve to meet their disability related needs. With a staff of over 500 full time employees, and hundreds of volunteers on our community councils and task forces, CLBC serves more than 21,000 people with diverse and often complex needs, an increase of approximately 1,000 adults and 900 children over the previous year.

In keeping with CLBC's commitment to respond to the unique needs of individuals and families, CLBC has created a new position of Aboriginal Advisor to develop expertise throughout our organization to meet the diverse needs of Aboriginal people and their communities. The Aboriginal Advisor will focus on developing stronger relationships with Aboriginal leaders and community organizations that address Aboriginal people's disability-related needs.

Go Green Initiative

We want to acknowledge and support the leadership role taken by the BC government to aggressively fight global warming. In support of the November 20, 2007 *Greenhouse Gas Reduction Targets Act*, (http://www.leg.bc.ca/38th3rd/1st_read/gov44-1.htm) which requires all Crown corporations to become carbon neutral by 2010. CLBC has established a staff-led "Go Green" committee to develop a strategic plan to reduce CLBC's carbon emissions. This annual report was printed with reduced pages and in small quantities. It is also printed on recycled paper to move towards these principles. A full copy of this annual report is available on our website. We encourage all our constituents to read it online and to share printed copies. (www.communitylivingbc.ca)

Government Strategic Directions

We support the provincial government's commitment to achieving 5 Great Goals during the next decade to help British Columbia become "...a prosperous and just province, whose citizens achieve their potential and have confidence in the future."

CLBC is uniquely positioned to support the government to achieve its third Great Goal, which is to "Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors."

Public Reporting

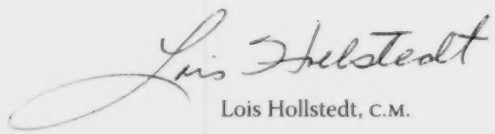
The 2007/2008 Community Living British Columbia Annual Report was prepared under our direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. We are accountable for the contents of the report, including what has been included in the report and how it has been reported.

The information presented reflects the actual performance of Community Living British Columbia for the twelve months ending March 31, 2008 in relation to the February 20, 2007 Service Plan. The measures presented are consistent with CLBC's mandate, goals and strategies, and focus on aspects critical to the organization's performance.

We are responsible for ensuring internal controls are in place that will ensure performance information is measured and reported accurately and in a timely fashion.

All significant decisions, events and identified risks, as of March 31, 2008 have been considered in preparing the report. The report contains estimates and interpretive information that represents the best judgment of management. Any changes in mandate direction, goals, strategies, measures or targets made since the February 2007/08 *Service Plan* was released and any significant limitations in the reliability of data are identified in the report.

Entering our fourth year, CLBC is helping adults with developmental disabilities and children and youth with special needs and their families enjoy full citizenship in welcoming communities. We live by our values and are committed to the efficient and accountable use of public funds to achieve our goals, and those of all citizens of British Columbia.



Lois Hollstedt, C.M.

Exploring his community

Alexander Franks is a curious, three and a half year old from Richmond, B.C. who loves music and meeting new people. As a natural born explorer, Alex welcomes any opportunity to play outdoors as well as travel with his family.

Alexander, who was born with Down Syndrome, is actively engaged in his community where he attends preschool two mornings a week and where his love of music is nurtured through a community "Music Together" class. He benefits greatly from the formal supports provided by his community including extra speech therapy from the Down Syndrome Research Foundation, as well as speech, occupational and physiotherapy sessions from the BC Centre for Ability.

His mother Alana, a part-time school teacher, has established her own informal support mechanisms. She meets once a week with parents who have children with special needs. She also receives funding from Community Living British Columbia for respite services.

Organizational Overview

Our Commitment to Innovation and Citizenship

Community Living British Columbia's approach to service delivery was designed to promote innovative thinking and practice within CLBC and the broader community. The goal of sustainable, person-focused approaches to providing needed supports and services is reflected in CLBC's organizational structure. Innovations that improve the lives of British Columbians are needed and welcomed, as reflected by CLBC's vision and mission.

Throughout 2007-08 Community Living British Columbia continued its commitment to enable British Columbians with developmental disabilities to:

- Have opportunities to make everyday choices
- Be part of a growing network of personal relationships that includes family members and close friends
- Engage in real work for real pay
- Have valued social roles such as friend, neighbour, employee and volunteer
- Use regular community services and supports such as public transportation and health care, that people without a "disability label" routinely access
- Share the ordinary places used for ordinary citizens that define community life such as social and special interest clubs and community sports groups
- Make and be recognized for their contributions using supports which enable their community presence and participation

Guiding Framework

CLBC's Mandate

CLBC is accountable to the provincial government through the Minister of Children and Family Development (MCFD) and is mandated under the *Community Living Authority Act* to provide a variety of community living supports and services for children and adults with developmental disabilities and their families.

CLBC's Vision – Good Lives in Welcoming Communities

CLBC has a vision of full citizenship in which people with developmental disabilities:

- Lead good lives.
- Enjoy rich relationships with family and friends.
- Have financial security.
- Are able to make choices in how they live their lives.
- Have meaningful employment opportunities.
- Are accepted and valued as citizens.
- As a steward of this vision, CLBC is committed to supporting growth of inclusive, supportive communities.

CLBC's Mission

CLBC responds to the life-long needs and goals of individuals and families by recognizing their abilities and contributions, sharing leadership with communities, and funding supports that honour individual choice.

CLBC's Core Values

CLBC understands that individuals with developmental disabilities and their families have hopes and dreams like everyone else and are in the best position to understand what their needs are and how they should be achieved.

As an organization committed to helping those it serves achieve their dreams, CLBC upholds the following values:

- Respecting the rights of all people.
- Supporting people to make their own decisions.
- Supporting people to achieve their dreams for the future.
- Respecting the important role of family and friends in people's lives.
- Promoting people's ability for life-long learning, development, and contribution.
- Being open, honest and fair in all aspects of CLBC's work.
- Working cooperatively with others.
- Promoting a culture of responsibility, respect, and trust.
- Supporting CLBC's employees to do their best by:
  - Inspiring creativity and innovation.
  - Striving for quality in everything CLBC does.
  - Being accountable to the people CLBC serves.

Governance

Role of the Board

CLBC is a Crown Agency classified as a Service Delivery Corporation. CLBC is accountable to the provincial government through the Minister of Children and Family Development.

The Board of Directors governs CLBC in a manner consistent with Cabinet's mandate and policy directions. The Board ensures that CLBC complies with government's financial and other policies and applicable legislation. The Board chair is the key link between government and CLBC, and advises the Minister on issues that materially impact CLBC business or the Minister's interests, and accountabilities. The Board guides senior management's implementation of CLBC's service delivery model. Board meetings are open to the public and both the minutes and annual meeting schedule are posted on the CLBC website.

Under the *Community Living Authority Act*, CLBC's Board can have up to 11 Directors. The Minister makes all appointments. Directors require the skills, qualifications and experience to govern CLBC effectively. The makeup of the Board recognizes that community members, and particularly those with a personal connection to developmental disability, can play an important role in governing the service system. This is one element of community governance; the others being the Advisory Committee to the Board and Community Councils.

Membership of Board of Directors

Lois Hollstedt, C.M., *CHAIR, North Vancouver*

Teresa Azak, *Gitwinksihlkw*

Kenneth Crump, *North Vancouver*

George Fulcher* *served from April 1, 2007 to January 31, 2008*

Rod Gunn, *White Rock*

Colleen Hay, *Dawson Creek*

Amanda Lennard, *Vernon*

Maurice Mourton, *Tsawwassen*

M. Lynn Rolko, *Saanichton*

Joan Rush, *Vancouver*

Harvey Venier, *Cranbrook*

* *One position is currently vacant*

Contact information:
CLBC board members and senior management can be reached by phone at 604-664-0101 or toll-free (no charge) 1-877-660-2522 or by email at info@communitylivingbc.ca

Advisory Committee

The Board is supported by the Advisory Committee which is formed by members of the public, family members and self-advocates. Board members on this committee include C. Hay and A. Lennard.

Standing Committees of the Board

The following three standing committees support the work of the board in fulfilling its obligation and oversight responsibilities related to audit and risk management, governance and human resources.

1. Human Resources Committee

This Committee provides oversight on the human resources function, particularly as it concerns management. *Members: L. Hollstedt, M. Mourton, R. Gunn.*

2. Finance and Audit Committee

This Committee ensures that the audit process, financial reporting, accounting systems, management plans and budgets, and the system of corporate controls and risk management are reliable, efficient and effective. *Members: K. Crump CHAIR, L. Hollstedt, M. L. Rolko, H. Venier.*

3. Corporate Governance Committee

This Committee ensures that CLBC develops and implements an effective approach to corporate governance. This enables the business and affairs of CLBC to be carried out, directed and managed with the objective of enhancing value to government and the public. *Members: J. Rush, CHAIR, L. Hollstedt, M. Mourton, K. Crump.*

Governance Principles

Community Living British Columbia's Board of Directors follows the Governance and Disclosure Guidelines for Governing Boards of British Columbia Public Sector Organizations.

The CLBC Board has adopted the following principles:

One Voice. The Board speaks with "one voice" and the Chair speaks on behalf of the Board. The CEO is accountable to the Board. CLBC staff is accountable to the Board through the CEO.

Ethical Conduct. Board Members are expected to conduct themselves in an ethical and professional manner that avoids real or perceived conflicts of interest.

Loyalty. Board members must be loyal and are accountable to exercise their powers and discharge their duties in good faith, honesty, and in the best interest of CLBC.

Care, Diligence and Skill. Board members will exercise the degree of care, diligence and skill that a reasonably prudent person would in comparable circumstances.

Conduct to Other Members. Board Members will not publicly criticize the motives, ability or personalities of fellow Board members.

Interaction with the CEO. In their interactions, Board members must recognize that any individual or group of members does not have authority over the CEO, staff or contractors of CLBC.

Confidentiality. Board members will maintain all information they receive respecting Board proceedings in confidence and will comply with all privacy legislation applicable to the operations of CLBC.

Organizational Structure

CLBC's organizational structure is the direct result of community input and encourages involvement and stronger relationships with stakeholders.

Ministry of Children and Family Development, Government of British Columbia
Honourable Tom Christensen

CLBC Board of Directors
Lois Hollstedt, C.M., Chair

Chief Executive Officer *Rick Mowles*

Chief Information Officer *Brian Berglund*
(Jim Anderson effective May 5, 2008)

Director, Human Resources *Marsha Goldford*

Vice President, Policy & Program Development *Carol Goozh*

Director, Quality Assurance *Paula Grant*

Vice President, Corporate Services *Richard Hunter*

Director, Communications *Roslyn Ingram (Acting)*
Sally Greenwood (On Leave, August 2007 – March 31 2008)

Vice President, Quality Services *Elaine Murray*

Director, Strategic Planning *Brian Salisbury*

Vice President, Community Planning and Development *Doug Woollard*

Key Relationships

Every aspect of Community Living British Columbia's business is centred on those served. Developing supports and services that meet individuals' needs and families' unique needs requires meaningful community involvement, which is achieved in the following ways:

Community Councils

Community councils operate in each of CLBC's 17 Community Living Centre areas. Roles include identifying new service approaches which enhance community inclusion, helping set local budget priorities and providing feedback on how well CLBC and service providers are responding to the needs of individuals and families.

Advisory Committee to the Board

A 10 member Advisory Committee provides the Board with a provincial point of view in four areas:

1. Reviewing satisfaction by gathering information and making recommendations for improvements in CLBC's Service Plan and Strategic Plan.
2. Recommending policy and practice changes to improve quality of life for people served.
3. Exploring long-range issues that may affect CLBC and recommending solutions.
4. Collecting and sharing information on new support options.

Additional information about the Committee can be found at this link: www.communitylivingbc.ca/ who_we_are/advisory_committee.htm

Advocate for Service Quality

The Advocate for Service Quality is appointed by Order-in-Council and has a direct reporting relationship to the Minister of Children and Family Development. The Advocate helps people with developmental disabilities and their families who require help from someone independent from CLBC. The Advocate provides consultation and advice, conducts service reviews and assists with problems and helps to resolve them.

Community Living Supports and Services

How CLBC serves the people of BC

Person-Centred Planning

Person-centred planning helps an individual (or a family on behalf of their child), to identify hopes, dreams, needs and wants. Personal goals are established to help each individual meet his or her needs and live their life as they envision. Various options are explored which might include accessing community resources, seeking support from family and friends, as well as arranging for services or supports funded by CLBC. With an individual support plan, services are tailored to each person's unique needs.

Services and Supports for Adults

CLBC's service delivery model supports local decision-making aimed at creating flexible supports and services. Formal, paid supports offered to adults include:

Residential Services

Residential services provide living situations that encourage independence while meeting individual needs. Where possible, supports are arranged in the person's home community. These types of environments include:

- Home Sharing
- Supported Living
- Staffed Residential

Community Inclusion Activities

Service providers deliver these services to assist adults with developmental disabilities to build social and life skills as well as to gain employment. These services include:

- Community Based Services
- Individual Services
- Employment Services

Family Support

Families may receive contracted supports or funding to purchase supports to assist them in caring for their family member. These supports include:

- Respite
- Homemaker Service
- Direct Family Support

Professional Support Services

CLBC also helps adults with developmental disabilities live and work in their communities. Assessment, consultation and planning services are provided to individuals, their families or their caregivers drawing on existing community services wherever possible. CLBC funded services provided include:

- Direct Support Services
- Consultation Services
- Assessment Services

Professionals and independent contractors also deliver a variety of supports and services, such as behavioural support. Further information about supports and services provided to adults can be found on CLBC's web site link www.communitylivingbc.ca/what_we_do/support_for_adults.htm

Services and Supports for Children

The Ministry of Children and Family Development (MCFD) and CLBC work collaboratively to create a service delivery system that is in the best interest of BC's children and youth with special needs and their families.

CLBC supports almost 10,000 children and youth with special needs in the community through services provided by contracted agencies, independent contractors and direct funding to families in coordination with the Ministry of Children and Family Development.

Family Support

These supports include:

- Respite Services
- Child and Youth Care Worker Services

Behavioural Support

- Professional Support
- Parent Support for Families
- Homemaker/Home Support
- Residential Services
- Family Care homes
- Staffed residential

Autism Services

- Administration of autism funding agreements (for children under six and six to 18 years of age).
- Liaison and referral to Early Intensive Behavioral Intervention programs (EIBI).
- Behavioral support for children with autism, family consultation program which offers child-specific training, demonstrations of behavioral techniques and development of behavioral management plans.

The Ministry of Children and Family Development has overall policy and budget responsibility for autism funding programs including a direct toll free line (1-877-777-3530) for parents. Families who have children with Autism Spectrum Disorder or children eligible for the "At Home Program" can also access CLBC funded family support services.

Additional details about supports and services currently provided to children with special needs and their families can be found at www.communitylivingbc.ca/what_we_do/support_for_children.htm

Provincial Assessment Centre

The Provincial Assessment Centre (PAC) operated by CLBC, is a designated Mental Health Facility that originally had 12 beds. Capacity is currently eight beds due to the limitations of its temporary facility. PAC provides multi-disciplinary assessments, diagnosis, medication reviews and recommendations for individuals with a developmental disability aged 14 and older experiencing mental illness and/or other severe behavioural challenges. Since its relocation in 2005, the PAC has served 83 children and adults.

Admission to the PAC can be for up to 90 days. During assessment PAC staff assists families, caregivers and other CLBC staff to develop stable support arrangements that facilitate the individual's successful return to their community when discharged. PAC provides eligibility assessments and is planning to expand outreach consultation capacity.

Communicating with Stakeholders

CLBC communicates regularly about issues of interest to stakeholders using a newsletter and website. This helps clarify CLBC's goals and provides information on the supports and services it can provide within its mandate. CLBC obtains community feedback through public forums that explore the policy, practice and financial implications of key issues (e.g. employment) and working groups that address important operational issues (e.g. safeguards). Board and senior management members make regular presentations on CLBC and its work.

Ensuring Consumer Satisfaction

CLBC conducts annual satisfaction surveys with those they serve. Field managers develop plans to address areas that require improvement. Accredited agencies funded by CLBC also conduct, and act on, yearly satisfaction surveys. The Community Councils and Advisory Committees will measure satisfaction with CLBC and service providers.

The Role of Facilitators and Analysts

CLBC arranges for the delivery of funded services to British Columbians with developmental disabilities through facilitators and analysts. Facilitators are CLBC's "public face" and address most requests for information or help to access supports and services. Facilitators operate through 17 Community Living Centres and use person-centred planning to develop a comprehensive view of the individual and their disability-related needs. Facilitators help develop individual support plans within a community context and identify both formal supports and generic services [e.g. public transportation] and informal community supports (those provided by family, friends, neighbours and community members) to enhance community inclusion. These linkages provide opportunities for people with disabilities to contribute in areas like employment and volunteerism.

Analysts work at nine Quality Services Offices throughout BC and review plans to assess disability-related needs. They manage funding and develop new contracts for services. Analysts also manage existing contracts with service providers to ensure quality and value for money. They are also responsible for organizing effective community responses to crises experienced by individuals and families. Their ongoing relationship with service providers helps ensure an effective service delivery system is in place.

Information on the location of facilitators and analysts can be found on this link: www.communitylivingbc.ca/your_community/default.htm

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New possibilities through "Discovery Goal Based Planning"

Community Living British Columbia's investment in Discovery Goal Based Planning (DGBP), a program being introduced to all facilitators and service providers, is changing the way people think about individuals with developmental disabilities.

"It's more than an approach or tool – it's a shift in the way we think about people with developmental disabilities and how they fit into their communities," explains Jennifer Wheadon, a DGBP coach and facilitator at the Community Planning and Development Centre in Richmond.

As a coach, Jennifer is responsible for training her colleagues on DGBP, but she's also experienced the power of this new program, not only with facilitators but the impact on individuals and their families.

"DGBP helps individuals with developmental disabilities explore all aspects of their lives, realize their dreams, discover their strengths and develop goals for themselves. People become so excited since it opens up new possibilities for their future."

Embraci Citizen

Who CLBC Serves

Adults with Developmental Disabilities

As of March 31, 2008, CLBC provided a range of support and services for 11,407 adults using either residential or family and day support services. Of this number:

- 5,167 adults were living in group and home sharing arrangements or semi-independently. They were also receiving community inclusion services.
- 6,240 adults were receiving family supports and/or community inclusion services or other CLBC services such as assistance to develop an individual support plan.

Children and Youth with Special Needs

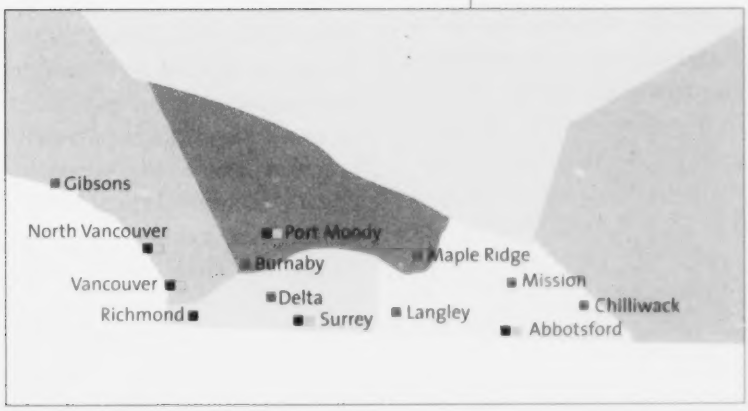
As of March 31, 2008, CLBC provided supports and services for 9,841 children and youth with special needs and their families. CLBC also provides residential services for 336 Children in Care (CIC) under the *Child, Family and Community Service Act*. Of this number, 221 receive these services using special needs agreements with parents. CLBC also provides a wide range of family support services such as respite, parent supports, child and youth care workers and professional supports.

Aboriginal People

Community Living British Columbia is committed to responding to the needs of individuals and their families who are of Aboriginal ancestry. Until such time that Aboriginal people assume authority to govern their own supports and services, CLBC will continue to develop expertise to respond to the diverse needs of Aboriginal people and their communities. In consultation with Aboriginal people, the following strategies are proposed:

- Develop further relationships with Aboriginal communities and continue discussions on how CLBC can provide support to address their needs.
- Explore ways to increase accessibility and availability of services on and off reserves through partnerships with the Federal, Provincial and Aboriginal governments.
- Identify Aboriginal children and adults living outside their community of choice and help to reconnect them.
- Develop and implement a plan to encourage qualified Aboriginal people to apply for staff positions at CLBC and increase cultural competency within all CLBC staff to work with Aboriginal people.
- Identify strategies to assist Aboriginal people with developmental disabilities.

During 2008/09, the newly created position of Aboriginal Advisor will focus on developing stronger relationships with Aboriginal leaders and the various community organizations that exist to address Aboriginal people's disability-related needs. Supported by an Advisory Group, the Aboriginal Advisor will lead the development of a strategic plan that will help CLBC more effectively meet the needs of Aboriginal people who are eligible for CLBC supports and services.



CENTRAL & UPPER ISLAND
- Campbell River ■
- Courtenay ■
- Duncan ■
- Nanaimo ■ ■
- Parksville ■
- Port Alberni ■
- Port Hardy ■

SOUTH ISLAND
- Victoria ■ ■

VANCOUVER COASTAL
- Gibsons ■
- North Vancouver ■ ■
- Powell River ■
- Squamish ■
- Vancouver ■

SURREY / DELTA / RICHMOND
- Delta ■
- Richmond ■
- Surrey ■ ■

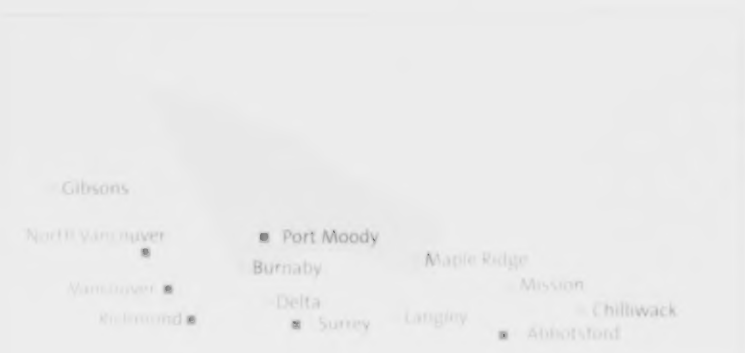
SIMON FRASER
- Burnaby ■
- Maple Ridge ■
- Port Moody ■ ■

UPPER FRASER
- Abbotsford ■ ■
- Chilliwack ■
- Langley ■
- Mission ■

SOUTHERN INTERIOR
- Castlegar ■
- Cranbrook ■
- Creston ■
- Kelowna ■ ■
- Penticton ■

NORTHERN INTERIOR
- 100 Mile House ■
- Kamloops ■ ■
- Revelstoke ■
- Salmon Arm ■
- Vernon ■
- Williams Lake ■

NORTH
- Dawson Creek ■
- Fort St. John ■
- Prince George ■ ■
- Prince Rupert ■
- Quesnel ■
- Smithers ■
- Terrace ■


Gibsons
North Vancouver
Port Moody
Burnaby
Maple Ridge
Vancouver
Delta
Mission
Richmond
Surrey
Langley
Chilliwack
Abbotsford

Safeguards– Responding to Vulnerability

Ensuring the Government of British Columbia achieves its Great Goal #3 — "Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors," requires establishing safeguards so those most vulnerable are protected and kept safe. CLBC has four roles in contributing to better safeguards:

1 Formal Safeguard Initiatives

These safeguards take the form of policies, standards, or direct services that affect individuals and families. Some examples are:

- Helping people develop person or family-centred plans that include safeguards to address the vulnerabilities that a person may have.
- Monitoring services, including identified risks and personal safeguards that are a part of a person's plan.
- Quality service reviews if there are complaints about a service, or health and safety incidents.
- Developing program standards that promote quality of life and safety.
- Strengthening policies in areas that have to do with safeguards – like behavioral supports, monitoring, and critical incident reporting.
- Investigating critical incidents and allegations of abuse.
- Working in cooperation with the Advocate for Service Quality, who helps people with concerns that may not have been resolved directly with CLBC or a service provider.

2 Internal Safeguards

CLBC also uses internal safeguards. Reducing vulnerability of people within the organization helps safeguard the services on which British Columbians rely. Some examples of these internal safeguards are:

- Health and safety procedures to reduce risks of CLBC staff, offices and services.
- Support and resources for developing and sustaining regional Community Councils.
- The Advisory Committee to the Board, which gives feedback from self-advocates, families and others on how well the system is working.
- Satisfaction surveys asking for feedback from individuals, families and other stakeholders.

3 Working in Partnership with Others

There are some things that CLBC cannot do by itself, but can accomplish by partnering with other organizations. These are both formal safeguards or a mix of formal and informal safeguards. Some examples of these are:

- Facilitating the development of community-based crisis response capacity.
- Working with Mental Health Teams to support people with challenging behaviours or mental illness.
- Working with Health Services for Community Living to support people with health care needs.

4 Supporting Informal Safeguards in the Community

In addition there are informal safeguards that rely on the interest, caring and goodwill of concerned citizens and organizations. CLBC is committed to providing education, support and leadership to encourage these kinds of informal safeguards. The most important informal safeguard that can help people be safe is to have unpaid relationships with fellow citizens.

Shareholder's Letter of Expectations

Enabling Legislation

Among the priorities identified in the provincial government's 2006/07 to 2008/09 *Service Plan* is the goal to build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors. Helping people with developmental disabilities achieve full citizenship is paramount to achieving this goal. CLBC aligns its activities with government's priorities and reports to the Ministry of Children and Family Development.

A key component of the governance framework is the Shareholder's Letter of Expectations. This letter describes the relationship between Community Living British Columbia and the provincial government, and mandates direction from government to Community Living British Columbia. The Shareholder's Letter of Expectations, signed on March 27, 2007 ensures a mutual understanding between the shareholder and Community Living British Columbia on governance issues, corporate mandate, core services, public policy issues, strategic priorities and performance expectations.

As set out in the Shareholder's Letter of Expectations, CLBC is responsible for addressing the needs of eligible adults with developmental disabilities and children and youth with special needs and their families.

Legislated Mandate

The *Community Living Authority Act* sets out CLBC's mandate and provides its legal basis to operate as a Crown Agency. Under the *Community Living Authority Act* (CLAA), (http://www.qp.gov.bc.ca/statreg/stat/C/04060_01.htm) CLBC must endeavor to:

- Offer a range of funding and planning options that promote choice, flexibility and self-determination, for example, individualized funding, independent planning support and the involvement of community resources.
- Promote choice and innovation in the manner in which services are delivered.
- Encourage shared responsibility among families, service providers and community resources.
- Utilize and further develop the capacity of individuals, families and community resources.
- Assist adults with developmental disabilities to achieve maximum independence and live full lives in their communities.
- Promote equitable access to community living support.
- Coordinate the provision of community living support with services provided by the government and community resources.

In summary, CLBC will offer a flexible range of service options for individuals and families to choose from including individualized funding and community inclusion activities. It will also offer a continuum of residential services, including but not limited to: Home Sharing, Live-in Support, Supported Living, and Staffed Residential Living.

CLBC directs operations and develops policy, ensures standards are met and manages funds and services. The Minister is responsible for funding, setting provincial standards and policies (for both adults and children and youth, including children who are eligible for autism funding and the At Home program) and monitoring CLBC's performance.

Operating Context

The internal operating environment and external economic and labour market influence how CLBC is able to provide services. CLBC has challenges, risks and opportunities that influence performance and help shape its plan for the future.

Building Capacity

CLBC's has numerous strengths that will help it achieve its goals and objectives.

- CLBC's commitment to innovation through training its staff and community partners about what is possible and CLBC's annual innovation funding grants are both resulting in new approaches to providing supports and services which enhance sustainability.
- Senior management provides continuity and possesses the management experience necessary to successfully implement and improve the service delivery model.
- Lessons learned from other jurisdictions continue to guide implementation, for example, individualized funding (a key element of a more flexible and responsive system).

The following issues need to be addressed because of their potential to affect CLBC's overall performance:

- Sustainable supports and services require timely, accurate information and effective business and contracting processes. Supporting systems must continue to be implemented and refined in ways that fully support CLBC to achieve its vision, mission and mandate.
- Further training is needed to provide staff with the knowledge and skills to operate successfully in a new environment. CLBC's third annual staff conference will continue the skill building focus started last year.
- Sustaining the shift to the new service delivery model is complex and requires people to examine old problems through "new eyes". Continuing to support stakeholders to think and act in new ways will greatly assist efforts to achieve what is possible under CLBC's new approach.
- BC's strong economy means not-for-profit organizations, private agencies and CLBC are experiencing a shortage of qualified job applicants. Quality supports and services depend on contractors recruiting and retaining qualified staff.

Risks and Challenges

Increased Demand for Services

Factors contributing to increased demand for services, and greater difficulty in managing costs, include:

- Increasing population served: Technology and health services extend the life expectancy of people with developmental disabilities. As a result, the overall population served by CLBC is increasing.
- Increased service requirements with age: As people age, needs change and additional supports are required to live in the community, e.g. residential services may be required. CLBC provides services to 11,407 adults, 31% of an estimated 36,950 adults (based on the accepted prevalence rate used in developmental disability) who may meet the definition of developmental disability. The balance of individuals who are potentially eligible for CLBC services either do not require support, or are supported by family. However, as these individuals age and their disability related medical and behavioral issues increase, we can anticipate that their need for CLBC services will grow.
- Earlier onset of age-related needs: Many individuals with a developmental disability experience age-related health issues up to 20 years earlier. The baby-boom bubble impact of age-related demand is affecting CLBC ahead of the trend in general health care.

Self advocate, Sheenagh Morrison follows her dreams

Sheenagh Morrison has already achieved two dreams – one, to live independently, and the second, to land a meaningful job. Thanks in part to formal supports from Community Living British Columbia, she lives in a one bedroom apartment in Victoria and works at Thrifty Foods four days a week.

This vibrant 27-year-old woman plays an active role in her community by helping other people with developmental disabilities speak up for themselves and their needs through a self-advocacy leadership group.

It's the informal support Sheenagh receives from her community that has allowed her the opportunity to become a true citizen. Marching in the Victoria Day parade and organizing fundraising bottle drives are just some of the ways she gives back.

Despite achieving some of her dreams, Sheenagh has plenty more – she nurtures her love of animals by working one day a week at Beacon Hill Children's Farm. This experience help's further her dream of someday owning her own hobby farm.

Changing how supports and services are planned and delivered requires people to think and act in new ways.

- Earlier diagnosis of Autism: Demand for children's services reflects some of the factors affecting adult demand such as increased life expectancy, improved diagnosis and increased public awareness. In recent years, children with autism spectrum disorder (ASD) have been a significant driver of demand. Accepted prevalence rates indicate 5,400 - 6,000 children have ASD and early diagnosis means supports are required for a longer period of time. Research indicates that developmental disability accompanies ASD between 50 – 60% of the time.
- Increasing age of caregivers: Many individuals are currently supported at home by family; however, family capacity to cope diminishes as age and health deteriorate. The 45 – 64 age group of BC's overall population is increasing and their informal care givers are aged 65+ to 80+.
- Children turning 19: In the last 3 years 1,552 youth eligible for CLBC services turned 19, resulting in families looking for meaningful daytime activities because they no longer have access to full-time educational programs.

Sustaining Support from Individuals, Families and Communities

Changing how supports and services are planned and delivered requires people to think and act in new ways. Sustaining support for CLBC's goals is challenging and means CLBC must address questions and concerns from various groups, while clearly communicating what can, and cannot, be realistically delivered in response to identified disability-related needs.

Developing a Secure and Accurate Electronic Information System

Developing quality supports and services requires current and accurate data. The PARIS information management system was implemented after a period of development and testing; however, installation of additional modules to fully support business processes and maximize this system's potential to support planning and decision-making will take a number of years.

Maintaining a Low Risk Approach

CLBC is implementing significant change and is committed to a "low risk" approach where planned changes are implemented carefully to ensure that the vulnerability of those served is not increased.

Strategies to Address Challenges

Demand and Cost Management for Services

Currently, access to services is managed through the following aspects of CLBC's service delivery model:

- Each of the nine Quality Service areas has budget responsibility and is accountable for staying within budget.
- Approved emergency services are time-limited and must be replaced by services identified in a comprehensive individual plan.
- Managers approve small amounts of targeted funding to help families avoid crises and maintain family involvement in supporting the individual.
- CLBC aims to maintain children in the family home by using Family Support services such as respite and behavioral skills training and by developing parental capacity.

Tools and strategies used to manage unit costs include:

- Guide to Support Allocation, Waitlist Priority Tool and Catalogue of Services, that help determine an appropriate service or funding response, is in place for adult services and is being assessed for children's services.

- Review and re-evaluation of existing services and contracts to identify opportunities to re-design services and reallocate funding.
- Residential services represent 69% of the adult services budget. To ensure these resources are used as efficiently as possible, CLBC is committed to:
  - Providing full information to individuals on all residential options.
  - Ensuring new residential services match disability-related needs identified by the Guide to Support Allocation.
  - Facilitating individuals' choices to move from staffed resources to alternative models.

Crisis Management

Individuals receiving services experience crises for various reasons. CLBC is committed to developing more effective community-based crisis response networks to respond to individuals and children and youth with special needs and their families already in crisis while a formal individual planning process takes place.

Each Quality Service area has begun working with stakeholders to identify new ways to build community crisis response capacity within available funding. The goal is to create partnerships with other government agencies such as hospitals and police and to use existing contracted resources more effectively to reduce costly emergency placements.

Innovation Initiatives

CLBC continues to educate stakeholders about innovative options as alternatives to program-based approaches such as group homes and structured day services. Initiatives sponsored by CLBC include:

- Training: CLBC partners with community stakeholders to host training events (e.g. small business development for people with developmental disabilities) to raise awareness about what is possible.
- CLBC Innovation Website: An extensive list of links to materials, activities and creative support options.
- CLBC Innovation Grants: Funding for a specific area of focus each year
- Innovation Support Network: A group of service providers that supports development of creative options for individuals and families and provides leadership, mentoring and technical support.

Adult Community Living Research Project

This multi year research project is now exploring individuals' and families' experience of how they have been supported and what they hope to see in the future. Survey results will be available in 2008. Full project details can be found on this website www.communitylivingresearch.swfs.ubc.ca/index.php?id=10

Improved Planning to Support Community Inclusion

The goal of person-centred planning is to provide supports and services that meet people's disability-related needs and promote inclusive lives, while helping CLBC use financial resources effectively and avoid costly health and safety crises responses.

CLBC has completed development of its discovery goal-based planning educational materials. This approach to staff training emphasizes a deep understanding of the person with personal goals linked to supports and services funded by CLBC.

Improving the quality of planning also requires an investment in training for all stakeholders. For example, in October, 2007 twenty-one community agencies completed their participation in From Good To Great, a two-year initiative that enabled these providers to:

- Learn more about how to develop effective person-centred plans.
- Explore whether the planning support they provide is consistent with "best practice" and CLBC's vision and principles.
- Develop needed training materials and find ways to share information.

Family Independence Fund

In 2006/07 the Government of British Columbia provided $30 million to CLBC to establish a Family Independence Fund whose purpose was to provide one-time only grants to eligible families to help them keep their children or young adults at home. The Giving In Action Society administers the granting process on behalf of the Vancouver Foundation. A total of $5.5 million in grant dollars for 163 families was approved between April 1, 2007 and March 31, 2008.

Report on Performance

The following is CLBC's Report on Performance for 2007/08 structured around CLBC's five key goals. Each goal is reported on using an overview of the objectives and strategies as well as performance measures set out in the inaugural 2005/06 – 2007/08 *Service Plan*. CLBC recognizes that many of its performance measures reflect outputs and not outcomes and that the relationship between funding and performance targets may not always be clear. However, CLBC will work with MCFD during 2008-09 to develop outcome measures in preparation for the next reporting cycle.

Five Goals:

1 Successfully operate community living services
2 Build capacity in CLBC's staff, systems and processes
3 Implement innovative and responsive services
4 Increase choices for individuals and families
5 Increase community awareness and involvement in CLBC

Goal 1

Successfully Operate Community Living Services

It will take a number of years to refine services so they respond to individuals' and families' needs in a personalized and effective way, and in ways that are consistent with CLBC's vision and mission. CLBC staff and community partners continue to develop the knowledge and skills required to successfully implement person-centred thinking and practices, the basis of a transformed system.

However, during this time, those served now must continue to receive needed supports and services without interruption. Developing individual support plans will assist people seeking supports from CLBC for the first time to meet their needs, while allowing CLBC to allocate available resources in a cost effective way.

Strategies

Strategies to successfully operate community living services included:

- Develop a support plan for new individuals receiving CLBC funding or supports.
- Share information with individuals, families, providers and community members using meetings, website, newsletter and printed materials to increase understanding about CLBC's activities and initiatives.

An indicator of CLBC's capacity is the number of individuals and families with open files who receive funded supports as well as services such as information and referral support from facilitators.

Performance Measures

An indicator of CLBC's capacity is the number of individuals and families with open files who receive funded supports as well as services such as information and referral support from facilitators. Because a support plan helps determine effective provision of funded supports and services, it is important to increase the percentage of people who are receiving CLBC services for the first time and have a support plan in place. This will help CLBC enhance its planning capacity and develop innovative approaches to meet identified disability-related needs, while using resources effectively.

PERFORMANCE MEASURES			TARGETS		
	2007/08 Actual	2007/08 Target	2008/09	2009/10	2010/11
1 Number of adults with developmental disabilities served.	11,407*	10,870*	12,091**	12,816**	13,585**
2 Number of children and youth with special needs and families served.	9,841*	9,610*	10,431**	11,057**	11,720**
3 Percentage of people receiving CLBC funded supports and services for the first time that have an individual support plan.	63.6%	65%	70%	75%	80%

* The 2007/08 Service Plan target for these measures was based upon the 2006/07 reported data. During 2006/07 CLBC changed the systems under which files for supported adults and children were managed. The transition was followed by a file verification process which is ongoing and gave rise to corrections which may adjust the 2006/07 measure. As a result a number of the files reported at March 31, 2008 potentially should have been reported at March 31, 2007 which would have lead to an increase in the Service Plan target. It is not possible to determine the extent of this adjustment.

** The adult and children target for 2008/09 to 2010/11 has been updated due to the higher than expected growth in 2007/08.

Goal 2

Build Capacity in CLBC's Staff, Systems and Processes

A key performance measure is the percentage of new and existing line staff that received competency based training specific to their role.

CLBC's service delivery model uses new business processes and work roles. Long-term implementation requires investment in training, policy development, and the creation of tools to support a different practice framework.

Strategies

Key strategies to build capacity in CLBC's staff, systems and processes:

- Provide training for all staff on their role in CLBC.
- Continue the work for CLBC to become accredited by 2011.
- Define business processes for all aspects of CLBC's service delivery model.
- Introduce a new contract management system.
- Implement additional components of the PARIS information management system.

PERFORMANCE MEASURES			TARGETS		
	2007/08 Actual	2007/08 Target	2008/09	2009/10	2010/11
1 Percentage of staff who receive competency based training specific to their role.	100%	100%	100%	100%	100%
2 Percentage of staff who demonstrates they have successfully applied what they have learned through training.	60%*	Establish baseline	20% over baseline	20% over previous year	20% over previous year
3 Percentage of staff who achieve their annual performance goals.	N/A*	Establish baseline	20% over baseline	20% over previous year	20% over previous year

* Annual reviews are conducted for every employee at this fiscal year end. Results for 2007/08 will provide the baseline for 2008/09 *Service Plan*.

Performance Measures

Ongoing implementation of CLBC's service delivery model requires that all staff, particularly facilitators and analysts, receive timely, appropriate training. A key performance measure is the percentage of new and existing line staff that received competency based training specific to their role.

Staff must also successfully demonstrate they can apply what they have learned through training. For example, staff continues to receive training for the PARIS information management application and CLBC monitors the actual level and nature of staff use of PARIS. Facilitators have also received specific training on discovery goal-based planning and how to apply this to individual support plans. CLBC tracks both the number and quality of plans completed.

CLBC began a staff performance management process in 2007/08. Goals are set at the beginning of each year in line with CLBC's operational goals. Planning starts with CLBC's service and operational plans and cascades down from the CEO through senior management to field level managers and then to individual staff. Individuals establish SMART goals (specific, measurable, achievable, relevant and timely) and identify ways to measure results. For example, this could be through feedback, evaluations or specific outcomes. Staff also identify personal learning goals. Both sets of goals become part of their Individual Performance Plan.

Goal 3

Implement Innovative and Responsive Services

CLBC is committed to implementing innovative supports and services that meet each person's unique needs. This approach assists CLBC to use its financial resources more effectively and over time will help to serve more people. Due to a long-standing reliance on traditional services such as group homes and day programs, achieving this objective requires CLBC staff, individuals, families and service providers, to re-think "what is possible." A significant investment in both training and public education is required to raise awareness about different options.

A key performance measure is the percentage of people who express satisfaction with services received.

PERFORMANCE MEASURES			TARGETS		
	2007/08 Actual	2007/08 Target	2008/09	2009/10	2010/11
1 Increase in the number of people receiving CLBC supports who express satisfaction with CLBC services.	66.5%	65%	70%	80%	80%
2 Percentage of adults currently receiving residential or day services who have an individual support plan in place.	8.4%*	15%	20%	25%	30%

* CLBC shifted away from planning for people already receiving services to focus on people new to CLBC. As a result the number of plans in place for 2007/08 are less than target.

Strategies

Key strategies to support this goal:

- Refine, as necessary, the Catalogue of Services that facilitates consistency in contracting and promotes transparency and equity in the allocation of financial resources.
- Develop and implement appropriate individual safeguards where required.
- Refine Home Sharing Standards and the Successful Practices Guide to support smaller home sharing arrangements that provide services to adults.
- Increase agency capacity to provide responsive supports and services by establishing a contract framework that focuses on person-centred outcomes.
- Increase awareness and availability of innovative residential and community support options for adults.
- Develop individual support plans for individuals now supported by CLBC to assist efforts to use resources more effectively.
- Work with individuals in group homes who wish to move to an alternative living arrangement and recruit and train appropriate residential caregivers.

Performance Measures

A key performance measure is the percentage of people who express satisfaction with services received. CLBC conducts random surveys of people receiving, or who are eligible to receive, its supports and services. This includes services provided by contractors as well as planning support provided by facilitators.

As well, achieving real service innovation over time requires people now served in residential or day programs to have a support plan in place that clearly identifies their personal goals and objectives. A support plan enables CLBC to make appropriate, cost effective decisions on the allocation of both individualized funding and funded supports and services provided by community service providers. This past year, CLBC shifted away from planning for people already receiving services to focus on people new to CLBC.

Goal

4

Increase Choices for Individuals and Families

Increasing choices beyond current support and service models is necessary for individuals and families to achieve their goals and enhance quality of life. Individualized funding provides people opportunities to exercise greater control over the supports and services they choose or develop, and how they are provided. Similarly, direct payments enable families to purchase needed respite in flexible and creative ways. Research demonstrates people who control how funding is spent can meet their needs cost-effectively and also report being more empowered. Associated with this consumer directed approach is a need to educate people to increase their awareness about what is possible.

Strategies

Key strategies to increase choices:

- Promote use of individualized funding and direct payments as methods to pay for supports and services.
- Make host agencies (who act as employers of record) more widely available to those who want assistance to arrange, purchase and manage supports and services.
- Implement new financial policies to support CLBC's service delivery model
- Educate stakeholders about service innovations and options.

Key performance measures that speak to this outcome are the number of people who choose individualized funding or direct payments to purchase needed supports and services.

Performance Measures

Choice must be exercised within an environment where people have maximum opportunities to define and meet their needs with available funds. Individualized funding and direct payments are mechanisms that can help move towards a system in which personal choice is the driver of what people create, or access, to meet their needs.

Key performance measures that speak to this outcome are the number of people who choose individualized funding or direct payments to purchase needed supports and services.

PERFORMANCE MEASURES			TARGETS		
	2007/08 Actual	2007/08 Target	2008/09	2009/10	2010/11
1 Number of people using individualized funding to purchase supports and services.	29	28	150	300	450
2 Number of people receiving direct payments for adult respite.	405	365	475	600	900

Goal 5

Increase Community Awareness and Involvement in CLBC

Successful community governance depends, in large part, on the extent to which community members from all stakeholder groups are aware of, and involved in, CLBC's activities and initiatives. Community members have diverse backgrounds and experiences that CLBC can use to help shape policy and practice.

Strategies

Key strategies to achieve this goal include:

- Raise awareness about CLBC, and the supports and services it can provide, by increasing the number of people who receive CLBC's newsletter and visit its website.
- Use various communication methods to share information about CLBC's activities and initiatives.
- Work with the Advisory Committee and Community Councils to facilitate two-way communication.

Performance measures include the number of unique people who visit CLBC's website and the number of people who receive the bi-monthly newsletter.

Performance Measures

Increasing community awareness and involvement depends on increasing the number of people who learn about CLBC's mandate, activities and projects. Communication approaches must successfully engage community members. This will help ensure their views and concerns are heard and understood and, where appropriate, incorporated into CLBC's work. This will support stakeholders to more fully understand CLBC's mission and mandate, and become further involved in CLBC activities and projects.

Performance measures that indicate people are learning more about CLBC, and which support increased engagement, are the number of unique people who visit CLBC's website and the number of people who receive the bi-monthly newsletter.

PERFORMANCE MEASURES			TARGETS		
	2007/08 Actual	2007/08 Target	2008/09	2009/10	2010/11
1 Number of unique people who visit CLBC's website.	58,551	65,000	72,000	77,000	81,000
2 Number of people who receive CLBC's newsletter.	2,850	2,850	2,960	3,150	3,360

"Real Work for Real Pay" Enriches a Community

In Armstrong BC, a trio of groups and agencies working together resulted in 12 developmentally disabled adults finding real work for real pay.

Thanks to the passion and efforts of the local Rotary Club and Henry Sundquist of Kindale Developmental Association, a local service provider, Community Living British Columbia was approached to help fund their novel, community-instigated program.

The program matches skilled people with developmental disabilities with employers in need of workers to fill long term, entry-level positions.

Henry explains the importance of this initiative, "Many people with developmental disabilities live in isolation. When you take any person into employment they make friends with their co-workers. The co-workers in turn introduce them to their own network of friends to share community activities."

Lori Skinner, a facilitator with Community Living British Columbia in Armstrong notes this community initiative embraces people with disabilities. "Employers have the capacity to support a person with developmental disabilities. In turn, it helps the community experience their own capacity. People realize they don't need special skills to support developmentally disabled individuals. It has a ripple effect. It's good for the whole community."

Management Discussion & Analysis

This discussion and analysis of the financial results from operations and financial position for the year ended March 31, 2008 should be read in conjunction with the audited financial statements and accompanying notes. Management has included some forward-looking statements which we believe to be reasonable, based on information currently available but these statements are subject to risks and uncertainties that may cause actual results to differ from those forward looking statements.

History and financial structure

CLBC was incorporated July 1, 2005 and assumed from MCFD responsibility for the delivery of community living services to adults. Accordingly the results for 2005/06 represent nine months of operation and reflect the revenue and expenditure to provide community living services to adults.

Effective April 1, 2006 responsibility for the delivery of community living services to children with developmental disabilities was transferred from MCFD to CLBC and in December 2006 all children's community living service contracts were transferred from MCFD to CLBC. As a result, by the last quarter of fiscal 2006/07, CLBC was contracting for all children's community living services and recovered from MCFD the portion of the staff and service costs related to non-developmentally disabled children.

CLBC provides its program services through contractual arrangements with individuals and non-profit and private agencies throughout the province and directly delivers the services provided by the Provincial Assessment Centre. Management of these contractual relationships and the planning and support for individuals and their families is conducted through offices in nine Quality Service areas and seventeen Community Living Centres

distributed around the province, supported by corporate offices in Vancouver.

Ninety-three percent of CLBC's budget is expended on contracted and direct program services to supported individuals.

Funding for CLBC operations is provided by a contribution from MCFD under Voted Appropriation 21 in the 2007/08 provincial budget, recoveries from MCFD relating to staff and children's services paid for by CLBC, recoveries from health authorities relating to supported individuals with health related issues, cost sharing arrangements with the Federal Government for children-in-care and miscellaneous income and recoveries.

The majority of the population served by CLBC has life-long support requirements. As a result, the majority of supports implemented represent ongoing commitments and expenditures. CLBC carefully manages its available resources over multiple years, monitoring the impact of the current year's commitments as they annualize into the following year. CLBC's objective is to balance the amount and timing of support commitments approved in any given year such that there is stability in the amount of new services being implemented from year to year.

The *Community Living Authority Act* mandates that CLBC not operate at a deficit without the prior approval of the Minister.

2007/08 Operating Environment and Risks

Service Demand

The number of adults and children presenting to CLBC increased significantly in 2007/08, well ahead of the *Service Plan* projections. As discussed later in this report under "Data Integrity," a portion of the increases may relate to 2006/07 or to changes in practice arising from the implementation of the new service delivery management system, however the extent of the underlying growth is considerable and exceeds that experienced in recent years.

The number of adults served grew by 9.7% in 2007/08 compared to 4.6% experienced in 2006/07 and anticipated in the 2007/08 *Service Plan*. Growth was higher across all demographics but the most significant change was in the numbers of 19-23 year olds, which grew by 22% compared to 5% in the previous year and accounted for almost half of the growth.

The number of children grew by 10% compared to 7.5% in 2006/07, with the greatest increase being in the 16 to 18 age group. Within this, the number of children-in-care fell slightly but the cost of each child increased substantially as the support requirements of those taken into care increased.

Throughout the year, demand from individuals and families for new or increased services was high with concern that emergent and urgent requirements would exceed budget this year or effectively spend the 2008/09 funding. The following initiatives served to mitigate this risk during the fiscal year:

- Effective and comprehensive systems to monitor and forecast new service commitments.
- Regional management focus on the multi-year impact of service commitments.
- Regional management initiatives to realize savings from existing services and contracts through contract re-negotiation, recovery of unearned revenue and service re-design.
- Effective planning and prioritizing of services to avoid crisis.
- Development of crisis response mechanisms in regions to ensure that crisis placements are of short duration and subject to a full re-evaluation once a personal plan has been developed.

Service Provider Capacity

The community living sector continues to have difficulty competing in the labour market, notwithstanding the four-year agreement under the Government's Negotiating Framework. As a result service providers experience difficulty recruiting and retaining staff and CLBC continues to find it difficult to recruit Home Sharing providers (formerly known as Family Care). Finally, in many smaller communities, there are a limited number of agencies offering services and there are often limits on the type of services available. Mitigating these factors were:

- The continued implementation of the Government's Negotiating Framework to cover service provider wage increases.
- Additional funding over 3 years to address other service provider cost pressures and to increase the Home Sharing rates.
- Continued dialogue with agencies and families around creating alternative residential resources and options for home activity.

Internal Organizational Capacity

CLBC faced considerable risks related to the extent and pace of change it was undertaking. The continued evolution of the service delivery model and the Implementation of the new service delivery management system involved extensive training effort in the field. Adding to this workload was the enhanced contract monitoring undertaken by CLBC without the benefits of an automated contract management system. Strategies management adopted to address this risk were to increase regional staffing to accommodate the additional workload, commit to enhanced communication with staff and continue the investment in staff training around systems, the service delivery model and innovation.

Fiscal 2007/08 Operating Results Summary

CLBC closed the year ended March 31, 2008 with a surplus from operations of $17,000 on expenditures of $687.5 million. Increased contributions from MCFD for adult services, augmented by contracted service savings of $8.9 million enabled CLBC to implement additional adult services costing $21.7 million annually and enhancing the lives of 1,084 supported adults within the available budget.

Children's services operated at the same funding level as 2006/07 and while Family Support expenditures for children were on budget, increased unit costs in children-in-care drove children's community living expenditures over budget by $4.5 million.

Operating Revenue & Expenses

$ millions	2005/06 Actual (Note 1)	2006/07 Actual	2007/08 Budget	2007/08 Actual	More (Less) Than Budget	More (Less) Than 2006/07
Operating Revenue						
Contributions from the Province	424.6	610.3	646.7	646.7	-	36.4
Recoveries from MCFD	7.2	12.3	26.6	28.8	2.2	16.5
Other income and recoveries	9.2	9.9	8.6	11.1	2.5	1.2
Amortization of capital contributions	-	0.5	1.0	0.9	(0.1)	0.4
Total Revenue	441.0	633.0	682.9	687.5	4.6	54.5
Operating Expenses						
Contracted & Direct Program Services						
Adult	377.7	532.3	564.0	564.0	-	31.7
Children	-	55.1	69.2	73.7	4.5	18.6
Family Independence Fund Grant	30.0	-	-	-	-	-
Regional Operations & Administration	32.9	44.6	48.1	48.4	0.3	3.8
Capital asset amortization	0.2	0.9	1.6	1.4	(0.2)	0.5
Total Expense	440.8	632.9	682.9	687.5	4.6	54.6
Net Income from Operations	0.2	0.1	-	-	-	(0.1)
Capital Expenditures ($ millions)	3.9	4.1	2.2	3.2	1.0	(0.9)
Total Debt ($ millions)	0.4	0.8	0.8	0.8	-	-
Net Assets ($ millions)	1.4	1.5	1.5	1.5	-	-
FTEs	446	483	494	502	8	19

Note 1 Nine months only

When comparing to previous fiscal years results is should be noted that 2005/06 was for a nine month period and that 2007/08 includes $15.9 million of contracted services for children that were accounted for in MCFD in 2006/07. In 2007/08 budget and actual services are included in Contracted Services expenditures and the associated funding is reflected in Recoveries from MCFD.

Operating Revenue

Contributions from the Province were on budget at $646.7 million, as additional unbudgeted compensation funding was provided ($0.7 million) offset by the reversal of the budgeted in-kind information technology contribution as a result of the full invoicing of all IT costs to CLBC from Government.

Contributions from the Province increased by $36.4 million compared with 2006/07. Of this, $19.5 million was directed to adult contracted program services to annualize 2006/07 service commitments and implement new services in 2007/08, $15.8 million addressed cost pressures and service provider compensation increases and $1.1 million was for other regional operations and costs.

Recoveries from MCFD were $28.8 million and exceeded budget by $2.2 million due principally to the recovery of MCFD's share of the increased children-in-care costs. The $16.5 million increase over 2006/07 was due in large part to the $15.9 million of MCFD's children's contracts that were placed under the management of CLBC in the fall of 2006, with the expenditures to be recovered from MCFD.

Other major revenue variances from budget were recoveries from health authorities and government ($1.7 million higher than budget) relating to new services implemented in the year and interest and other income ($0.8 million higher than budget) largely due to higher cash balances.

Contracted & Direct Program Services – Adult & Provincial

Total expenditures on adult contracted and direct program services were $564.0 million which was on budget. Expenditures were $31.7 million higher than in 2006/07 due to the $12.2 million compensation and cost pressure increases on adult contracts and $19.5 million expended to annualize last year's service commitments and provide new services in 2007/08.

CLBC was able to augment the new funding of $19.5 million through contracted service savings, which realized $8.9 million of savings (in the fiscal and annually) from within existing contracted program service expenditures. Budgeted savings in the *Service Plan* were $7.6 million, more than half of which was to come from the Residential Options Project (ROP).

In 2006/07 the ROP province-wide review of adult individuals residing in staffed residential resources (Group Homes) determined that 330 individuals (13.8%) had the interest and potential to move to an alternative residential model, with 170 (7.0%) of them choosing to enter into the planning process to explore the options further. The balance (160) was to be monitored and may be contacted once there were demonstrated successful transitions. In the year to March 31, 2007, a total of 28 individuals chose to move from a staffed residential resource to an alternative residential arrangement. The difference in cost between the old and the new residential placement was a reduction of $536,000 in the fiscal year, annualising to $1.3 million for an average annual reduction of $46,000 (a 47% reduction). In 2007/08 a further 17 individuals moved to alternative settings with a reduction in cost of $810,000 in the fiscal, annualising to $1.19 million which is a reduction of 66%. To the extent that the vacated resource has been re-used or closed, these savings will have been included in the $8.9 million of annualised savings realised in 2007/08.

Of the $8.9 million in contract savings, mortality accounted for $1.3 million ($1.9 million annually) with $3.0 million ($2.4 million annually) arising from the careful management of contracts and recoveries, and $4.6 million ($4.6 million annually) coming from service re-design (including ROP) to more appropriately match the services with the disability related need, the latter being done in collaboration with supported individuals, families and service providers.

Adult Contracted Program Services *New Services & Required Support Increases*	**2004/05** (Note 1)	**2005/06** (Note 1)	**2006/07**	**2007/08**
Total Number of Supported Individuals	9,611	9,946	10,400	11,407
% increase from previous year	3.6%	3.5%	4.6%	9.7%
New Services & Required Support Increases Implemented				
Number of services	1,196	1,528	1,899	1,957
Number of individuals supported	792	991	1,234	1,084
Cost within the fiscal year ($millions)	11.9	16.0	18.5	18.3
Annual cost of service ($ millions)	20.3	22.3	27.3	21.7
Average annual cost per person ($000s)	25.6	22.5	22.1	20.0
Contracted Service Savings				
Saving within the fiscal year ($millions)	n/a	3.0	6.6	8.9
Annual service saving ($ millions)	n/a	1.8	8.3	8.9

Note 1 2004/05 and 2005/06 represent a full years data to the extent that it was available from MCFD's legacy systems

All of these savings were immediately made available to support other individuals and, with the incremental funding from MCFD, allowed for 1,957 new services or required support increases to be implemented, providing support to 1,084 individuals at an annualized cost of $21.7 million.

In 2007/08, 12% fewer individuals than the previous year benefited from new or increased services but each received slightly more services. Funds available for new or increased supports in 2007/08 were less than 2006/07 due primarily to the fact that 2006/07 was augmented by the transfer of $2.7 million of funding from CLBC's administrative services. In total, services with an annualised cost of $21.7 million were implemented (2006/07 - $27.3 million) at a cost per person of $20,000 (2006/07 - $22,100), notwithstanding the 2 to 4% increase in costs due to compensation increases.

Due to the ongoing nature of the supports CLBC provides to individuals, regional management must manage service commitments to ensure that services implemented in the current fiscal year do not consume, as they annualize, a disproportionate amount of funding from the next fiscal year. Regional management was successful in managing commitments to be on budget for both the current fiscal year's cost and the annualized impact.

Contracted & Direct Program Services – Children

Total expenditures on children's contracted program services was $73.7 million which was $4.5 million higher than budgeted and $18.6 million more than in the prior year. The increase from 2006/07 is in part due to $15.9 million of MCFD children's community living contracts transferred to CLBC in the fall of 2006. The effect is to increase CLBC's children's contracted service expenditures and Recoveries from MCFD by equal amounts.

Over the last 4 to 5 years, a decline in the number of children-in-care has led to under-spending in children's contracted services. This occurred at a time that saw increased demand in family support, in part due to the increasing numbers of children and families presenting, but also due to the increased resources put in place to avoid taking a child into care. As a result, in 2006/07 resources were directed to increase family support expenditures by $2.4 million (6.6%). The decline in children-in-care has levelled out and we are experiencing a significant increase in the unit cost of children-in-care

for a number of reasons, including increased acuity of need and challenges in locating appropriate resources/providers. Children with lower levels of need are ageing out into the adult community living system and are being replaced by younger, high-needs children. As a result, while family support expenditures were largely on budget in 2007/08, children-in-care expenditures were $4.0 million over budget. This over expenditure gave rise to an offsetting recovery of $1.6 million from MCFD.

For 2007/08 CLBC has developed manual systems to monitor and report on the actual costs of the mix of children-in-care and understand the implications of a change in that mix. During 2007/08 the average annual cost of each admission was $39,000 (55%) higher than that of the discharges within the year. Analysis will continue on the costs of these children.

Other than data on children-in-care, currently data does not exist on the number of services, individuals supported and cost of individual services for children. Because of the volumes, a manual process cannot be put in place to capture systematically the new and enhanced services implemented, nor the savings realized from contract management, ageing out and service re-design. To the extent possible, these data elements will be captured when children's services are fully implemented on the PARIS service delivery management system and the contract management system is implemented.

Regional Operations & Administration

Expenditures on Regional Operations and Administration were $48.4 million and were $0.3 million over budget and $3.8 million over 2006/07. The increase over last year is primarily due to salaries & benefits ($2.2 million) with the addition of 19 FTEs and rate increases under the negotiated framework. The additional staffing was predominantly in the regions to support contracting processes (11 FTEs) with the balance due to the transfer of certain administrative functions from MCFD in the year. Building occupancy costs increased $0.8 million as the regional office plan was completed and month-to-month leases were replaced with 5 or 10 year terms, and IT and telecommunications costs increased by a further $0.8 million.

The unfavourable variance from budget of $0.3 million results from $1.0 million higher than budgeted IT infrastructure costs due to the cancellation of the plan to go to market on IT infrastructure, offset by the $0.7 million reversal of the budgeted cost of the in-kind IT services once CLBC was fully invoiced for these services.

Children's Contracted Program Services

	2004/05 Note 1	2005/06	2006/07	2007/08
Total Number of Children at year-end	7,831	8,315	8,943	9,841
% increase from previous year	7.1%	6.2%	7.6%	10.0%
Number of Children-in-Care at year-end	n/a	415	367	336
Average Annual Cost per Child				
Family Support	$ 4,443	$ 4,556	$ 4,482	$ 4,213
Children-in-Care	n/a	$ 67,179	$ 77,453	$ 90,601

Note 1 Certain 2004/05 data is not available from MCFD's legacy systems

Capital Expenditures

CLBC capital expenditures relate to information systems, leasehold improvements, furniture, and vehicles. CLBC received capital contributions from MCFD under Voted Appropriation 21 of the 2007/08 Provincial Budget. The contributions are deferred and amortized to income over the life of the assets acquired with the funds. The contributions are primarily applied to information systems expenditures with vehicles being acquired under capital leases and other assets acquired from internal cash flow.

Additions for the year amounted to $3.2 million of which $3.0 million is for information systems. The higher level of spending that the budgeted grant of $0.5 million results from the expenditure of capital grants received in previous fiscal years.

The Information Resource Management Plan guides CLBC's information systems investment. This multi-year plan approved in 2005/06 implements an integrated suite of applications and the supporting infrastructure to manage CLBC's $680+ million budget in providing supports to the more than 20,000 individuals we serve. Major components of the systems plan are:

- Service Delivery Management system (PARIS)
- Contract Management System (Upside)
- Data Warehouse and Decision Support Systems (Sequel Server & Proclarity)
- Document Management (Sharepoint)
- Network infrastructure and desktop applications

The systems once implemented will provide a longitudinal social record for each individual served by CLBC, automate much of the contracting process and move it to an electronic environment with effective and comprehensive reporting on deliverables and outcomes. It will facilitate the capture of information on the services provided and individuals supported and will provide analytical tools to assist in planning and forecasting.

In 2007/08 the majority of effort and expenditure was directed towards network architecture, infrastructure, document management, PARIS deployment and the configuration of the contract management system. The development effort continues in 2008/09 with the implementation of the contract management system, the continued evolution of the PARIS service delivery management system and the implementation of the data warehouse.

Total expenditures on the systems plan to date are $8.4 million, including the expenditures made under the Interim Authority for Community Living BC.

Net Assets and Liquidity

Cash at March 31, 2008 amounted to $21.2 million, an increase of $7.1 million from the previous year. Cash inflow from operations was $9.9 million principally due to the changes in non-cash working capital arising from a temporary increase in payables to other provincial ministries. Cash outflow from the purchase of capital assets of $3.2 million exceeded cash inflow from financing of $0.5 million as the unspent deferred capital contributions from previous years were expended. CLBC has now fully expended its deferred capital contributions and will be receiving $2.0 million further contributions in each of 2008/09 and 2009/10 to complete the information systems plan.

Net assets, being retained earnings, remain at $1.5 million.

Data Integrity

Management has a high degree of confidence in the integrity of financial data with financial systems and internal controls that have been reviewed and considered reliable.

Operational and statistical data on the services provided to supported individuals, new and enhanced services provided and the nature and type of contracts and resources under contract to CLBC are either not available or are derived from either legacy systems within MCFD or manual data collection processes. Steps

have been taken to enhance the manual processes for adult new and enhanced service/savings data, child and adult residential services and the collection of child and adult waitlist data. These processes will be automated by the completion of the PARIS modules in 2008/09. Systematic information on community inclusion services and contract deliverables and outcomes will be dependent on the completion of all components of the contract management system.

With the implementation of the registration module of PARIS in July 2006, demographic data on supported adult and children were migrated from MCFD's legacy systems into PARIS. During that process a number of adjustments were made to the legacy data for duplicate records and the correction of eligibility status. As a further measure, a comprehensive review was conducted in 2007/08 of all adults and children registered in PARIS from July 2006 to March 2008 to confirm eligibility and data integrity. After the verification process, the reported growth in the number of adult and child files in 2007/08 was 9.7% and 10% respectively. A portion of this growth may relate to corrections of adult data at March 2007 and changes in file management practice, however the underlying growth reflects a demand level that exceeds that experienced in recent years. CLBC is continuing to review the data and is working with MCFD and the Ministry of Finance to refine the data for reporting and forecasting purposes.

Future Outlook

Regional management was successful in managing new and enhanced adult service commitments within the fiscal year to ensure that the annualizing cost of the 2007/08 commitments was $1.0 million under the budget. These funds will be available to augment the new adult services budgeted for implementation in the 2008/09 *Service Plan*.

The 2008/09 to 2010/11 *Service Plan* was based upon a 2007/08 forecast growth in supported adults of 4.5% and in children of 7.5%. However, the review of new admissions reported growth in adults of 14.3% over 2006/07 and 2007/08 combined and 10% for children in 2007/08. Although subject to further analysis, this growth reflects a higher number of supported adults and children than envisaged in the *Service Plan*. Should this level of growth continue into 2008/09 and beyond, the demand for service will add pressure to the 2008/09 to 2010/11 budgets. The table below presents the actual growth, and that projected in the 2008/09 *Service Plan*, in supported adults and children, and the summary revenues and expenditures.

In developing the 2008/09 *Service Plan*, decisions about the level of funding support for adult services in 2010/11 and for children's services in 2009/10 and 2010/11 were deferred pending further analysis of the demand data. The results of the review and analysis of 2007/08 growth will inform these decisions.

Forecast Demand & Expenditures

	Actual			Service Plan - Forecast		
	2005/06 Note 1	2006/07	2007/08	2008/09	2009/10	2010/11
Service Demand						
% Increase in Supported Adults	3.5%	4.6%	9.7% *	4.5%	4.2%	4.0%
% Increase in Supported children	6.2%	7.6%	10.0% *	5.5%	5.0%	4.5%
Revenue & Expenditure ($ millions)						
Revenues	$ 411	$ 633	$ 688	$ 715	$ 749	$ 756
Contracted Services - Adult	(378)	(532)	(564)	(588)	(622)	(627)
Contracted Services - Children	-	(55)	(74)	(74)	(74)	(75)
Other Operations & Administration	(33)	(46)	(50)	(53)	(53)	(54)
Net Income	$ -	$ -	$ -	$ -	$ -	$ -

Note 1 Nine months only and excludes Family Independence Fund revenue and expenditures
* May reflect prior year's corrections and changes in file management practice

Auditors' Report

Report of the Office of the Auditor General of British Columbia

Report of the
Office of the Auditor General
of British Columbia

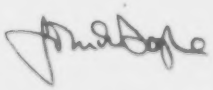
To the Board of Directors of
Community Living British Columbia, and

To the Minister of The Ministry of Children and Family Development
Province of British Columbia

I have audited the statement of financial position of *Community Living British Columbia* as at March 31, 2008 and the statements of operations and net assets and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In my opinion, these financial statements present fairly, in all material respects, the financial position of Community Living British Columbia as at March 31, 2008 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.



Victoria, British Columbia
May 16, 2008

John Doyle, MBA, CA
Auditor General

Financial Statements

For the year ended March 31, 2008

Statement of Management's Responsibility for Financial Reporting

The financial statements of Community Living British Columbia have been prepared by management in accordance with Canadian generally accepted accounting principles.

Management is responsible for the preparation of the financial statements and has established systems of internal control to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and financial records provide reliable information for the preparation of timely financial statements.

The Finance and Audit Committee comprises members of the Board of Directors of Community Living British Columbia and oversees management's discharge of its financial reporting responsibilities. The committee meets regularly with management and representatives of the external auditors to review financial information prepared by management and discuss relevant matters. The external auditors have full and free access to the committee.

These financial statements have been approved by the Board of Directors on recommendation of the Finance and Audit Committee and the Auditor General of British Columbia has performed an independent audit of the financial statements in accordance with generally accepted auditing standards. The Auditor's Report outlines the scope of this independent audit and expresses an opinion on the financial statements of Community Living British Columbia.

RICK MOWLES
Chief Executive Officer

RICHARD HUNTER
Vice President Corporate Services

Statement of Financial Position

(Expressed in thousands of dollars)
As at March 31, 2008

	2008	2007
Assets		
Current assets:		
Cash	$ 21,201	$ 14,074
Accounts receivable and prepaid expenses	3,268	6,456
	24,469	20,530
Retiring allowance amounts receivable (note 4)	1,084	1,139
Capital assets (note 5)	8,679	6,841
	$ 34,232	$ 28,510
Liabilities and Net Assets		
Current liabilities:		
Accounts payable and accrued liabilities	$ 18,136	$ 12,598
Salaries, wages and benefits payable	4,909	4,494
Employee leave liability payable	1,321	1,137
Capital lease obligations (note 6)	171	146
	24,537	18,375
Capital lease obligations (note 6)	582	613
Accrued retiring allowance liabilities (note 4)	1,250	1,247
Deferred capital contributions (note 7)	6,312	6,741
	32,681	26,976
Net assets:		
Invested in capital assets (note 8)	1,614	1,261
Unrestricted	(63)	273
	1,551	1,534
	$ 34,232	$ 28,510

Commitments and contingencies (note 11)

The accompanying notes are an integral part of these financial statements.

Approved on behalf of the Board:

LOIS HOLLSTEDT, C.M.
Chair

KEN CRUMP
Finance & Audit Committee Chair

Statement of Operations

(Expressed in thousands of dollars)

For the year ended March 31, 2008

	2008	2007
Revenues:		
Contributions:		
Ministry of Children & Family Development operating grant	$ 646,703	$ 608,018
Ministry of Labour and Citizens' Services (note 10)	–	2,240
Recoveries: Ministry of Children & Family Development (note 1)	28,828	12,293
Cost sharing agreements with regional health authorities	6,379	5,815
Interest income	1,862	1,801
Recoveries: Federal Government	1,291	1,389
Other Income	1,525	861
Amortization of deferred capital contributions	893	538
	687,481	632,955
Expenses:		
Adult Contracted Program Services:		
Residential	393,963	375,771
Non-residential	166,690	153,835
Children's Contracted Program Services		
Residential	30,191	20,958
Non-residential	43,460	34,130
Compensation and benefits	35,532	32,767
Building occupancy costs	5,295	4,524
Information technology (note 10)	2,540	2,240
Administration costs	2,933	2,999
General expenses	5,466	4,767
Amortization of capital assets	1,394	879
	687,464	632,870
Excess of revenues over expenses	$ 17	$ 85

The accompanying notes are an integral part of these financial statements.

Statement of Changes in Net Assets

(Expressed in thousands of dollars)
For the year ended March 31, 2008

	Invested in capital assets	Unrestricted	Total 2008	Total 2007
Net assets, beginning of period	$ 1,261	$ 273	$ 1,534	$ 1,449
Excess (deficiency) of revenues over expenses	(501)	518	17	85
Net change in capital assets (note 8)	854	(854)	–	–
Net assets, end of period	$ 1,614	$ (63)	$ 1,551	$ 1,534

The accompanying notes are an integral part of these financial statements.

Statement of Cash Flows

(Expressed in thousands of dollars)
For the year ended March 31, 2008

	2008	2007
Cash provided by (used in):		
Operating activities:		
Excess of revenue over expenses	$ 17	$ 85
Items not involving cash:		
Amortization of deferred capital contributions	(893)	(538)
Amortization of capital assets	1,394	879
	518	426
Changes in non-cash working capital	9,383	(614)
	9,901	(188)
Financing activities:		
Additions to deferred capital contributions	464	1,723
Additions to obligations under capital leases	154	490
Repayment of obligations under capital leases	(160)	(124)
	458	2,089
Investing activities:		
Purchase of capital assets	(3,232)	(4,068)
Increase (decrease) in cash	7,127	(2,167)
Cash, beginning of period	14,074	16,241
Cash, end of period	$ 21,201	$ 14,074

The accompanying notes are an integral part of these financial statements.

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

1. Authority and purpose

Community Living British Columbia ("CLBC") was established on July 1, 2005 under the Community Living Authority Act as a Crown Agency of the Province of British Columbia.

CLBC is accountable to the provincial government through the Minister of Children and Family Development (the Minister) and is mandated to provide a variety of community living supports and services for children and adults with developmental disabilities, and their families. These supports and services are provided through contract arrangements with individuals and agencies throughout the province. CLBC is responsible for directing operations, enforcing standards, and managing funds and services. The Minister sets funding levels, establishes provincial service standards and monitors performance.

By agreement with MCFD, CLBC provides staff support, and effective January 1, 2007 assumed contracting and payment responsibility, for MCFD's community living services provided to special needs children without a developmental disability. The cost of the contracted services and staff support is recovered from MCFD who remain responsible for the funding, policy, monitoring and accountability of community living programs for those children.

CLBC is dependant on MCFD to provide sufficient funding to continue operations, replace equipment and complete capital projects.

CLBC is exempt from goods and services tax and both federal and provincial income and capital taxes.

2. Significant accounting policies

(a) Basis of presentation:

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles for not-for-profit organizations.

(b) Revenue recognition:

Contributions are accounted for under the deferral method.

Operating grants are recorded as revenue in the year to which they relate. Grants approved but not yet received at the end of the year are accrued. Where a portion of a grant relates to a future year, it is deferred and recognized in that subsequent year.

Unrestricted contributions are recognized as revenue when received or receivable if the amount can be reasonably estimated and collection is reasonably assured.

Externally restricted operating contributions are recognized as revenue in the year in which the related expenses are incurred. Contributions externally restricted for the purchase of capital assets are deferred and amortized into revenue on the same basis as the related capital assets are amortized.

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

Contributed materials and services are recognized when a fair value can be reasonably estimated, the materials and services are used in the normal course of business, and they would otherwise have been purchased.

(c) Capital assets:

Capital assets are recorded at cost. Amortization is calculated on a straight-line basis over the assets' estimated useful lives or lease term at the following rates:

Asset	Rate
Leasehold improvements	Lease term to a maximum of 5 years
Vehicles	7 years
Furniture and equipment	5 years
Information systems	3 - 5 years

Assets acquired under capital lease are amortized over the lesser of the estimated life of the asset and the lease term.

Systems development work-in-progress represents the unamortized costs incurred to date for the development of information technology which is not substantially complete. On completion the work-in-progress balance is transferred to the completed assets account and amortized over its estimated useful life.

(d) Employee future benefits:

Liabilities, net of plan assets, are recorded for employee retiring allowance benefits as employees render services to earn those benefits. The actuarial determination of the accrued benefit obligations uses the projected benefit method prorated on service (which incorporates management's best estimate of future salary levels, other cost escalation, retirement ages of employees and other actuarial factors).

Defined contribution plan accounting is applied to the multi-employer defined benefit pension plan because sufficient information is not available to apply defined benefit accounting. Accordingly, contributions are expensed as they become payable.

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

3. Measurement uncertainty

In preparing these financial statements, management has made estimates and assumptions that affect the reported amounts in the financial statements and the disclosure of contingent assets and liabilities. Significant areas requiring the use of management estimates include the determination of useful lives of capital assets and the estimation of amounts which may become payable to retiring employees.

4. Employee future benefits

(a) Employee retiring allowance benefits:

Employees with twenty years of service and having reached a certain age are entitled to receive special payments upon retirement or as specified by collective agreements. These payments are based upon entitlements for each year of service.

The majority of employees were transferred to CLBC from the Ministry of Children & Family Development on July 1, 2005 and under an agreement between CLBC and the Public Service Agency ("PSA") of the British Columbia government, future retiring allowance payments are recoverable from PSA to the extent that the employee service accrued before July 1, 2005.

Retiring allowance liabilities and the related receivable from PSA are based on an actuarial valuation at March 31, 2007. The next required valuation will be as of March 31, 2010.

(b) Employee pension benefits:

CLBC and its employees contribute to the Public Service Pension Plan ("the Plan"), a jointly trusteed pension plan. The Public Service Pension Board of Trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits are defined. The Plan has about 52,000 active plan members and approximately 32,000 retired plan members.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of plan funding. The latest valuation as at March 31, 2005, indicated an unfunded liability of $767 million for basic pension benefits. The next valuation will be as at March 31, 2008 with results available in early 2009. The actuary does not attribute portions of the unfunded liability to individual employers. Employer contributions to the Plan of $2,394 were expensed during the year ending March 31, 2008 (2007 - $2,225)

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

5. Capital assets

2008	Cost	Accumulated amortization	Net book value
Leasehold improvements	$ 1,139	$ 561	$ 578
Vehicles	1,066	313	753
Furniture and equipment	575	157	418
Information systems hardware and software	5,874	1,450	4,424
Systems development work-in-progress	2,506	–	2,506
	$11,160	$ 2,481	$ 8,679

2007	Cost	Accumulated amortization	Net book value
Leasehold improvements	$ 1,155	$ 347	$ 808
Vehicles	1,157	398	759
Furniture and equipment	499	52	447
Information systems hardware and software	4,321	551	3,770
Systems development work-in-progress	1,057	–	1,057
	$ 8,189	$ 1,348	$ 6,841

6. Capital lease obligations

Vehicles are leased under capital leases. The minimum lease payments under these agreements for each of the next five years and thereafter are as follows:

	2008	2007
Year ending March 31,		
2008	$ –	$ 181
2009	200	175
2010	189	155
2011	178	148
2012	117	87
2013 and beyond	147	122
	831	868
Less amount representing interest	78	109
Present value of capital lease obligations	753	759
Less current portion	171	146
Long term portion of capital lease obligations	$ 582	$ 613

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

7. Deferred capital contributions

Deferred capital contributions represent the unamortized amounts and unspent amounts of grants received for the purchase of capital assets. Amortization of deferred capital contributions is recorded as revenue in the Statement of Operations.

	2008	2007
Deferred capital contributions, beginning of period	$ 6,741	$ 5,556
Contribution from the Ministry of Children and Family Development	464	1,723
Amount amortized to revenue	(893)	(538)
Deferred capital contributions, end of period	$ 6,312	$ 6,741

The balance of deferred capital contributions related to capital assets consists of the following:

	2008	2007
Unamortized deferred capital contributions used to purchase capital assets	$ 6,312	$ 4,821
Unspent contributions	–	1,920
	$ 6,312	$ 6,741

8. Invested in capital assets

(a) The amount invested in capital assets is calculated as follows:

	2008	2007
Capital assets (net)	$ 8,679	$ 6,841
Less amounts financed by:		
Deferred capital contributions	6,312	4,821
Obligations under capital leases	753	759
	$ 1,614	$ 1,261

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

8. Invested in capital assets (continued):

(b) The deficiency of revenue over expenses related to capital assets is calculated as follows:

	2008	2007
Amortization of deferred capital contributions	$ 893	$ 538
Amortization of capital assets	(1,394)	(879)
	$ (501)	$ (341)

(c) The change in the amount invested in capital assets for the year is calculated as follows:

	2008	2007
Purchase of capital assets	$ 3,232	$ 4,068
Amounts funded by deferred capital contributions	(2,384)	(2,790)
Amounts funded by capital lease	(154)	(490)
Payment of obligations under capital leases	160	124
	$ 854	$ 912

9. Financial Instruments

Effective April 1, 2007, CLBC adopted the Canadian Institute of Chartered Accountants (CICA) Handbook Section 3855 Financial Instruments Recognition and Measurement and Section 3861 Financial Instruments Disclosure and Presentation.

Under these standards, all financial instruments are classified into one of the following five categories: held for trading, held-to-maturity, loans and receivables, available-for-sale financial assets or other financial liabilities. All financial instruments, including derivatives, are included on the balance sheet and are initially measured at fair market value.

Subsequent measurement and recognition of changes in fair value of financial instruments depends on their initial classification. Held for trading financial instruments are measured at fair value and all gains and losses are included in revenues or expenses in the period during which they arise. Loans and receivables, investments held-to-maturity and other financial liabilities are measured at amortized cost.

In adopting these standards, CLBC has classified cash as held for trading. Accounts receivable and prepayments are classified as loans and receivables. Accounts payable, accrued liabilities and salaries, wages and benefits payable are classified as other financial liabilities.

The adoption of these standards has no impact on the financial statements for the year ended March 31, 2008.

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

10. Related party transaction

CLBC is related through common control to all Province of British Columbia ministries, agencies and Crown corporations. Transactions with these entities are considered to be in the normal course of operations and are recorded at their fair market value.

Revenues derived from related parties are disclosed in the statement of operations. The amounts of related party transactions included within expenses are as follows:

	2008	2007
Adult Contracted Program Services:		
Residential	$ 13,354	$ 4,024
Non-residential	2,628	2,209
Children's Contracted Program Services:		
Residential	681	11,006
Non-residential	452	18,956
Compensation and benefits	2,058	2,047
Building occupancy costs	5,283	4,519
Information technology	2,540	2,240
Administration costs	999	998
General expenses	1,580	1,172

For the year ended March 31, 2007, computer network and infrastructure were provided by the Ministry of Labour and Citizens' Services without charge. The estimated fair market value of these services for the period was $2,240 which was recorded as both a contribution and an expense in the statement of operations. Effective April 1, 2007, the cost of those services is billed to CLBC by the Ministry of Labour and Citizen's Services.

In addition to those disclosed on the statement of financial position, assets and liabilities at March 31st with related parties were:

	2008	2007
Accounts receivable and prepaid expenses	$ 1,794	$ 5,238
Accounts payable and accrued liabilities	11,721	3,352
Salaries, wages and benefits payable	94	310

Notes to the Financial Statements

(Expressed in thousands of dollars)
For the year ended March 31, 2008

11. Commitments and contingencies

(a) Operating lease commitments:

The Authority leases premises and equipment under operating leases. Minimum lease payments for each of the next five years and in total are as follows:

Year ending March 31,	
2009	$ 4,997
2010	4,945
2011	4,788
2012	2,758
2013	885
	$18,373

(b) Contingent gains:

The Province of British Columbia has advanced funds under the Human Resource Facilities Act to agencies to purchase or upgrade facilities used to provide social services. On disposal or change of use, these funds and associated entitlements are recoverable by the Province and transferred to CLBC.

The future recoverable entitlements are calculated in accordance with a formula that recognizes the increase or decrease in the value of the property.

The funds currently advanced are approximately $2.9 million.

During 2007/08, CLBC received $344 (2007 - $99) of such entitlements and recorded those receipts as other income. It is not possible to determine the amounts that may be receivable by CLBC arising from future disposals or change of use in such facilities.

12. Comparative figures

Certain comparative figures have been reclassified to conform with classifications adopted in the current year.

Glossary

Accreditation — Accreditation is a way to examine the extent to which an organization meets specified external standards. It involves comparing an organization's actual performance with existing industry standards of operation. Skilled and trained surveyors/peer reviewers from a third party accrediting body check an organization against national or international standards. The same standards of the accrediting body are used for all similar organizations surveyed.

Advisory Committee — A ten member committee that provides CLBC's Board with a provincial point of view in these areas: reviewing satisfaction levels with CLBC's services by gathering information through members' communication networks, and making recommendations for improvements in CLBC's *Service Plan* and Strategic Plan; recommending policy and practice to improve quality of life for people served by CLBC; exploring long range issues that may affect CLBC and recommending solutions; and collecting and sharing information throughout BC on new support options.

Analyst — A CLBC staff member, who makes decisions on requests for funding and/or services and monitors contracts, assesses system gaps, develops increased provider capacity, ensures a crisis response capacity exists in local communities, and works to improve the effectiveness of contracted services.

Catalogue of Services — A tool used by an analyst to identify the type and cost of available services, while providing the flexibility needed to develop new options. The Catalogue facilitates consistency in contracting and promotes transparency and equity in the allocation of financial resources.

Child/Youth and Family Support Plan — A plan that families can develop on their own, or with the assistance of a CLBC facilitator, personal network members, friends or other trusted advisors, that identifies how their child's or youth's disability related needs will be met, and what their goals are for living in the community.

Community Council — A voluntary body in each of the 17 Community Living Centre areas that operates using guidelines established by CLBC and whose roles include stimulating new service approaches, helping to set local budget priorities and providing feedback on how CLBC and service providers at the community level are responding to the needs of individuals and families.

Community Governance — A model of decision making authority in which those most impacted by disability, including individuals with developmental disabilities, family members, and others with a significant connection to disability play a central role in governing the delivery of services and supports to adults with disabilities and children and youth with special needs and their families.

Community Inclusion Services — Activities funded by CLBC that an individual can participate in within their home community, for example, employment services, individualized supports and community based programs.

***Community Living Authority Act* —** An *Act* of BC's legislature that provides the legal basis for CLBC.

Developmental Disability — Presence of a developmental disability is determined through an assessment provided by a registered or certified psychologist.

Direct Funding — A fixed amount of funding provided directly to an individual or family so they may purchase a specified service.

Facilitator — A CLBC staff member, who confirms eligibility, provides information, advice and practical support to eligible individuals and families, independent from service providers and CLBC funding decisions, to assist them to develop and implement individual support plans.

Generic Services — Services, supports, medical treatment or life style choices that are available to the general public. Examples are public transportation systems, community recreation programs and hospitals.

Guide to Support Allocation — A tool that an analyst uses to provide guidance on the amount of funded support that should be provided to an adult with a developmental disability that is based on their disability related need.

Home Sharing Standards — Standards that have been developed specifically for smaller, unlicensed homes (home sharing) that are not required to be accredited. CLBC has identified 14 domains against which these homes are evaluated that range from individual care and support, and home environment to community inclusion.

Informal Community Supports — Support provided by family, friends, neighbours and community members that can include friendship as well as practical, emotional, psychological and material support. By definition, informal community supports are provided outside of formal and typically government funded services.

Individualized Funding — Money allocated by CLBC to an individual or family member to enable them to pay for supports and/or services to meet their disability related needs that have been identified in a support plan. The amount of funding is based on the person's identified disability related needs.

Individual Support Plan — A plan that adult individuals can develop on their own, or with the assistance of a CLBC facilitator, personal network members, friends or other trusted advisors that identifies how the person's disability related needs will be met, and what their goals are for living in the community.

Person Centred Planning — A process, as well as a product, that is owned and controlled by the person (and sometimes their closest family and friends). There are no prescribed forms, tick boxes or checklists; the resulting support plan is totally individual and creates a comprehensive portrait of the person and what they want to do with their life. It brings together all of the people who are important to the person including family, friends, neighbours, support workers and other professionals involved in their lives.

Safeguards — Mechanisms that are used to ensure people are kept safe and not put at increased risk because of their vulnerabilities. Safeguards include formal safeguards such as those provided by community care licensing, accreditation standards, legislation and service monitoring by CLBC analysts, and informal safeguards provided through community visibility, caring and supportive relationships, informal monitoring and visitation programs by community members and increased social consciousness.

Service Provider — A person or organization delivering community living support under an agreement with CLBC or a person authorized by CLBC.

Shared Care — A model being developed by CLBC that will provide families with individualized, flexible, out-of-home living supports for children with special needs.

Successful Practices Guide — This Guide accompanies the Home Sharing Standards and provides home sharing contractors with information, ideas and materials on promising or successful practices to assist them to effectively support individuals within the community and their homes.

Unbundling — A process in which funding that is part of an overall agency budget (also known as global or block funding) is (re) allocated to individuals taking into account their disability related needs.

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